

Transportation - High Desert Corridor Project

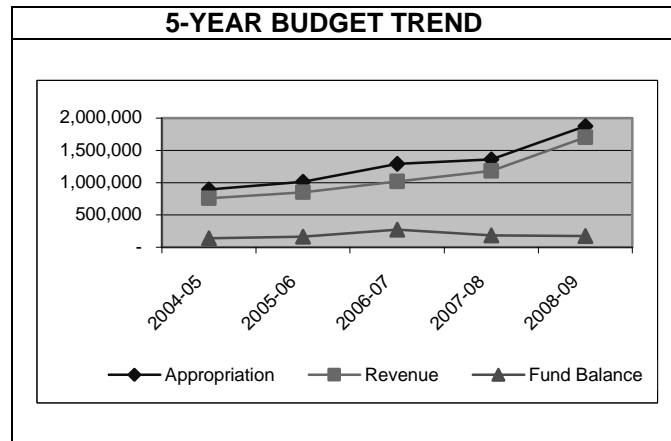
DESCRIPTION OF MAJOR SERVICES

In 2000-01, the Board of Supervisors approved a cooperative agreement between the county, the City of Victorville, and the Town of Apple Valley. This agreement allows for the beginning of environmental studies and preliminary engineering for an east/west high desert corridor north of Victorville from Highway 395 through the Town of Apple Valley. In accordance with the cooperative agreement, the city and the town will reimburse the county for all costs related to this project. This budget unit was established to separately account for expenditures and revenues related to this project.

In October 2006, the Board of Supervisors established the High Desert Corridor Joint Powers Authority (JPA) with Los Angeles County. The primary purpose of this JPA is to oversee the financing and construction of a 66 mile stretch of freeway corridor from State Route 14 in the Palmdale/Lancaster area through the high desert cities of Adelanto, Victorville, and Apple Valley. At the present time, appropriation and revenue related to this much larger project are not included in this budget unit. However, the budget may be subsequently adjusted to accommodate this project as the need arises.

There is no staffing associated with this budget unit.

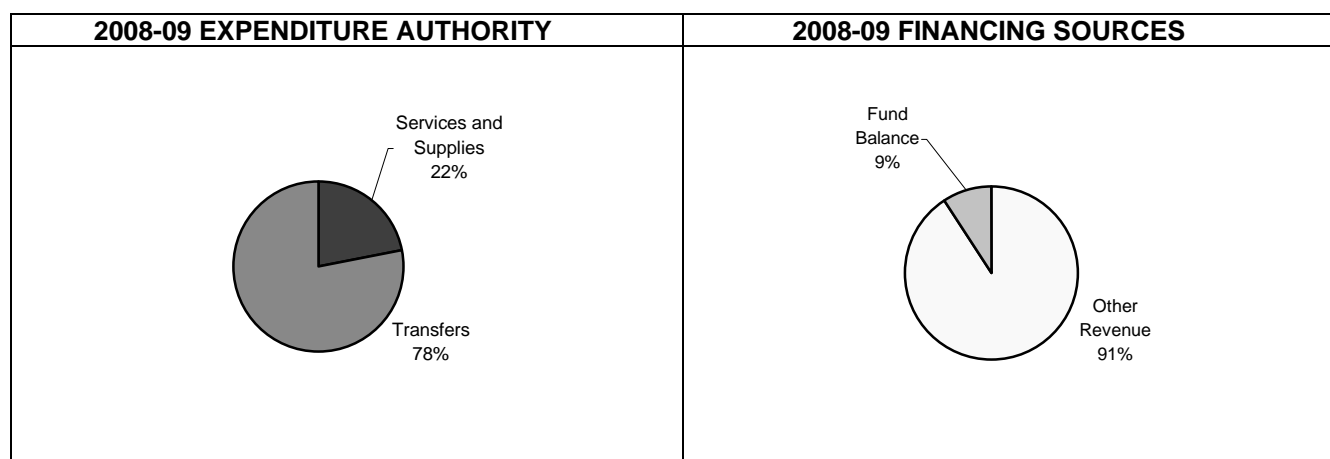
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	508,363	737,709	918,835	1,363,247	1,127,949
Departmental Revenue	529,305	850,583	823,961	1,181,119	1,117,823
Fund Balance				182,128	

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: High Desert Corridor Project

BUDGET UNIT: SWL TRA
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	33,592	144,945	126,575	161,384	394,236	412,549	18,313
Equipment	-	8,246	-	-	-	-	-
Transfers	474,771	584,518	792,260	966,565	969,011	1,464,844	495,833
Total Appropriation	508,363	737,709	918,835	1,127,949	1,363,247	1,877,393	514,146
Departmental Revenue							
Use of Money and Prop	3,351	3,058	6,381	5,118	7,500	7,500	-
State, Fed or Gov't Aid	63,975	847,525	817,580	1,112,705	-	-	-
Current Services	461,979	-	-	-	-	-	-
Other Revenue	-	-	-	-	1,173,619	1,696,935	523,316
Total Revenue	529,305	850,583	823,961	1,117,823	1,181,119	1,704,435	523,316
Fund Balance					182,128	172,958	(9,170)

Services and supplies of \$412,549 include professional service contracts, vehicle usage, computer hardware and software, communication charges, and office supplies.

Transfers of \$1,464,044 are increasing by \$495,833 as the result of additional manpower requirements for this project.

Other revenue of \$1,696,935 is increasing by \$523,316 to reflect additional reimbursements from the City of Victorville, which is the lead agency for this project.

